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# Draft budget proposals of the International Tribunal for the Law of the Sea for 2003

**Prepared by the Tribunal**

## Contents


| | | Paragraphs | Page |
|---|---|---|---|
| I. | Introduction | 1–9 | 3 |
| II. | Work programme and budget of the Tribunal (January-December 2003) | 10–77 | 4 |
| | Part One. Work to be undertaken by the Tribunal during 2003 | 10–13 | 4 |
| | Part Two. Recurrent expenditure | 14–65 | 4 |
| | A. Members of the Tribunal | 14–27 | 4 |
| | 1. Remuneration and allowances | 14–22 | 4 |
| | 2. Travel of judges to meetings | 23 | 5 |
| | 3. Judges' Pension Scheme | 24–26 | 5 |
| | 4. Total | 27 | 6 |
| | B. Staff of the Registry | 28–43 | 6 |
| | 1. Established posts | 28–34 | 6 |
| | 2. Additional post requested | 35–39 | 7 |
| | 3. Common staff costs | 40 | 8 |
| | 4. General temporary assistance | 41–42 | 8 |
| | 5. Overtime | 43 | 8 |
| | C. Representation allowance | 44 | 8 |
| | D. Official travel | 45 | 8 |


02-29752 (E)

| | | | |
|---|---|---|---|
| E. | Communications | 46–48 | 8 |
| F. | Supplies and materials | 49 | 9 |
| G. | External printing and binding | 50 | 9 |
| H. | Temporary assistance for meetings | 51–52 | 9 |
| I. | Maintenance of premises, including facility management and contractual services | 53–56 | 10 |
| J. | Rental and maintenance of equipment | 57 | 10 |
| K. | Hospitality | 58 | 10 |
| L. | Special services (external audit) | 59 | 11 |
| M. | Library; procurement of books and publications | 60–63 | 11 |
| N. | Miscellaneous services and charges (including bank charges) | 64 | 11 |
| O. | Training | 65 | 12 |
| Part Three. Non-recurrent expenditure | | 66–70 | 12 |
| A. | Purchase of equipment | 66–69 | 12 |
| B. | Purchase of special equipment | 70 | 12 |
| Part Four. Contingency | | 71–73 | 12 |
| Part Five. Working Capital Fund | | 74–77 | 13 |

Annexes

| | | |
|---|---|---|
| I. | Administrative expenses of the Tribunal, 1999-2003 | 14 |
| II. | Professional staff of the Registry in 2003 | 15 |
| III. | General Service staff of the Registry in 2003 | 16 |
| IV. | Comparison of post requirements | 17 |
| V. | Remuneration of judges — judicial work not related to cases | 19 |
| VI. | Remuneration of judges — Contingency | 20 |
| VII. | Judges' Pension Scheme | 21 |
| VIII. | Maintenance of premises in 2003 | 22 |

# I. Introduction

1. The thirteenth session of the Tribunal was held from 4 to 15 March 2002. During the session, the Tribunal approved the budget proposals for the year 2003.

2. Based on the established practice so far, the budgetary requirements of the Tribunal in 2003 are determined by (a) the anticipated judicial work, (b) the Tribunal's administrative work, and (c) the operation of its premises.

3. In considering the work programme and the budget resources requested, account needs to be taken of the fact that the Tribunal is responsible for its own administrative and financial management.

4. In 2001, three cases were submitted to the Tribunal. On 20 April 2001, the Tribunal delivered its judgment in Case No. 8, *The "Grand Prince" Case (Belize v. France), Prompt Release*. Case No. 9, *The "Chaisiri Reefer 2" Case (Panama v. Yemen), Prompt Release*, which was submitted on 3 July 2001, was removed from the List of Cases by Order of 13 July 2001 following an agreement between the parties. The case was withdrawn shortly before the date fixed for the commencement of the hearing. On 3 December 2001, the Tribunal delivered its Order in Case No. 10, *The MOX Plant Case (Ireland v. United Kingdom), Provisional Measures*.

5. The Ninth Meeting of States Parties established a budget expenditure line under a Contingency to meet the costs of cases. Consistent with the past practice, the budget estimates in the current budget proposals are for six weeks of meetings, including the time taken for hearings and deliberations and rendering orders and judgments (see para. 75).

6. The budgetary arrangements first established for the Tribunal were based on the determination of the Meeting of States Parties that there should be an evolutionary approach, optimizing efficiency. The Tribunal has now been operational for more than five years. On the basis of the demands of the workload experienced during previous years, the number of staff has increased from 21 in 1996 to 36 in 2002. Furthermore, it has become necessary to implement a system for the classification of documents and the management of the archives of the Tribunal. For these reasons, an additional post is requested for 2003 (see paras. 39-43).

7. On 27 November 2000, the Tribunal moved to its permanent premises in Nienstedten, a suburb of Hamburg. Pursuant to the Premises Agreement between the Tribunal and the host country, the Tribunal is responsible for all maintenance of the buildings and the grounds, as well as operational expenses. On the basis of the experience gained by the Tribunal in operating the new premises for a full year, there is a need for a substantial increase in the provision for the maintenance of the premises. Notwithstanding this increase, the Tribunal has managed to keep its budget proposals in line with the principle of zero growth of the overall budget. This has been achieved by a reassessment of needs and the postponement of some expenditures, leading to corresponding decreases in other budget lines.

8. The Eighth Meeting of States Parties, in 1998, authorized the establishment of a Working Capital Fund to enable the Tribunal to deal with shortfalls in cash, particularly when cases are submitted, and to ensure that the financial operations can be undertaken in accordance with the normal requirements of the applicable regulations and practices. The Working Capital Fund currently stands at

US$ 650,000. It is not proposed to request an appropriation to the Working Capital Fund in 2003 (see para. 81).

9. A table of the proposed administrative expenses of the Tribunal for the period from 1 January to 31 December 2003 is contained in annex I to the present document.

# II. Work programme and budget of the Tribunal (January-December 2003)

## Part One
## Work to be undertaken by the Tribunal during 2003

10. The budget proposals envisage the convening of meetings for a total of 10 weeks in the year 2003, six weeks of meetings to deal with cases and four for purposes not directly related to cases, a level approved by the Meeting of States Parties in the three previous years.

11. The Tribunal will meet for no more than four weeks in 2003 (two weeks in February/March and two weeks in September/October) to carry out functions not necessarily related to cases. These include supervision of the work of the Registry, the adoption of budget proposals and the annual report for submission to the Meeting of States Parties, consideration of organizational and procedural matters, and publications.

12. Whenever possible, the Tribunal holds administrative sessions in conjunction with meetings related to proceedings in cases submitted to the Tribunal.

13. The budgetary estimates envisage the possibility of two urgent proceedings, including six days of hearings. For this purpose, a contingency provision was made by the Ninth Meeting of States Parties in the budget for 2000. This practice was followed in the subsequent budgets. A similar contingency provision is being proposed for 2003 (see Part Four).

## Part Two
## Recurrent expenditure

### A. Members of the Tribunal

#### 1. Remuneration and allowances

14. Pursuant to the decision of the Ninth Meeting of States Parties (SPLOS/48, para. 19), the maximum annual remuneration of a judge, as at 1 January 2000, is currently fixed at $160,000.

15. The Fourth Meeting of States Parties decided that, with the exception of the President, the annual remuneration of judges will consist of three elements:

(a) An annual allowance, payable monthly. This is one third of the maximum annual remuneration (based on the current level of remuneration);

(b) A special allowance for each day that a judge is engaged on the business of the Tribunal;

(c) A subsistence allowance for each day that a judge attends meetings of the Tribunal at the seat of the Tribunal.

16. Judges may be paid a special allowance for preparatory work undertaken by them before meetings of the Tribunal. A subsistence allowance is also payable to judges when they carry out preparatory work in connection with the Tribunal away from their normal place of residence.

17. In respect of meetings for a total of 10 weeks, it is proposed that provision be made for a special allowance for preparatory work for a total of 45 days each for 20 judges, and a subsistence allowance for preparatory work for a total of 24.5 days each for up to 10 judges. Payments of these allowances will be subject to authorization by the President.

18. The limited increase in the cost for special allowances provided for in the Contingency is justified by the fact that, in urgent proceedings, judges are required to work during weekends. For these reasons, the provision in the Contingency has been calculated on the basis of a maximum of seven days each week. In addition, a provision has been included for two judges ad hoc on the basis of the experience of 2001.

19. As in previous years, appropriations relating to cases will be placed in the Contingency, to be utilized only if cases are submitted to the Tribunal (see Part Four and annex VI).

20. The President is required to reside at the seat of the Tribunal and receives an annual remuneration of $160,000 per annum. In addition, the President is paid a special allowance of $15,000 per annum. The President is not entitled to a special allowance or subsistence allowance for attendance at meetings of the Tribunal. Provision is also made for the common costs in relation to the President.

21. The Vice-President receives a special allowance for each day on which he acts as President. The rate for this allowance is fixed at $94 per day, for a maximum of 100 days per year ($9,400).

22. The budgetary estimates for the remuneration of judges for 2003 have been based on the number of meetings, as set out in annexes V and VI.

## 2. Travel of judges to meetings

23. The amount proposed to cover the travel costs of judges to attend meetings of the Tribunal in 2003 is $260,000. The sum of $125,000 is for travel for 20 judges to two sessions not necessarily related to proceedings in cases. The sum of $135,000 is for travel for judges and two judges ad hoc to two meetings dealing with cases and is provided in the Contingency (see annex VI).

## 3. Judges' Pension Scheme

24. The Ninth Meeting of States Parties approved the Pension Scheme Regulations for Members of the International Tribunal for the Law of the Sea (SPLOS/47). The proposal of $45,800 for pension payments for 2003 is for pensions payable to one retired judge and two surviving spouses of judges (annex VII).

25. On 30 September 2002, the terms of seven judges will expire, five of whom would be entitled to receive a pension. Pending the outcome of the election of judges to be held at the Twelfth Meeting of States Parties, a provision of $120,000 has been made, based on an assumption of payment of pension to four judges.

26. The total provision proposed is $165,800. This amount is subject to revision in the light of the results of the elections.

### 4. Total

27. The total provision for the remuneration and allowances of judges, including pensions and travel of judges and two judges ad hoc, is $2,704,600. This figure includes $808,600 to meet expenditures related to cases (see annex VI). Any appropriations not utilized will be surrendered in accordance with the applicable financial regulations.

## B. Staff of the Registry

### 1. Established posts[1]

28. The Registry consists of the Registrar, the Deputy Registrar and other staff appointed by the Tribunal on the recommendation of the Registrar or by the Registrar with the approval of the President. The Registry provides the full range of support and assistance required by the Tribunal for dealing with cases, including legal research, documentation and press and media communications. It also provides all administrative and logistical support for the travel of judges to and from Hamburg and for meetings of the Tribunal and its committees. The Registry is responsible for communicating with parties to cases and with judges when at their normal place of residence.

29. The Registry is also responsible for the maintenance of court facilities, duplication and dissemination of case records and preparation of publications and press releases, and management of the Tribunal's finances, accounts, documents and library services. Following the occupation of the permanent premises, the Registry has also been responsible for the operation and maintenance of the buildings, the facilities and grounds.

30. The Registry furthermore fulfils an important treasury function, involving the computation and collection of the contributions to be made by States Parties and other entities to the expenses of the Tribunal. It is in charge of the management and investment of funds. In addition, the Registry maintains all financial records. It prepares reports on a periodic basis on the finances of the Tribunal, including the status of contributions, for presentation to the Tribunal, the external auditor and the Meeting of States Parties.

31. The Registry moreover maintains relations with the United Nations and other international organizations. It also maintains relations with agencies of the Government of the host country as well as with States Parties.

32. The administration of the Tribunal, as an autonomous institution managing its own buildings and facilities, entails a very high level of responsibility and imposes heavy organizational demands on the staff assigned to the task of administration and management. The Tribunal is conscious of the need to ensure cost-efficiency in

providing the required services and continues to maintain the evolutionary approach in requesting resources. With a view to retaining experienced staff at a small institution such as the Tribunal, it may become necessary in the future to upgrade certain positions.

33. As in the past, temporary staff will be employed to the extent possible. The Tribunal, however, experiences difficulties in engaging qualified persons on a short-term basis. This is also true to a great extent with regard to skilled General Service staff, required to function in the official languages.

34. The budget for 2003 provides for 16 posts at the Professional and higher level, representing an increase of one post, and 21 posts in the General Service category. The post requirements for 2003 for the Professional levels are set out in annex II to the present document. The post requirements for the General Service levels are set out in annex III.

**2. Additional post requested**

35. The Registry has an ongoing obligation to ensure that all documents and correspondence relating to its activities are properly kept, to maintain records of such documents and to oversee the disposal of records that are no longer required.

36. Since 1996, the Tribunal has produced a large number of documents related to both cases and administrative matters. At present, documentation is kept in the different units concerned. After more than five years, the large number of documents accumulated requires that a systematic policy be put in place rapidly for managing the documents and archives of the Tribunal.

37. To assist the Tribunal in evaluating its needs in this regard, an independent consultant specializing in records management and archives was retained. The report of the consultant underlines the need for a systematic policy concerning the management of the Tribunal's documents and records. It further proposes that steps should be taken to initiate the implementation of such a policy and recommends the recruitment of an archivist.

38. The setting up of an archive management system requires the introduction of a records management system for all documents (correspondence, e-mail, internal notes, case-related documents), the preparation of an inventory of the existing archive and the supervision of document transfers to the archives, as well as the management of the documentary and archival collections of the Tribunal. The system contemplated would also require the use of electronic means available, such as data processing, data storage on server, CD-ROM, Intranet, etc. The implementation of a management system for the documentation and archiving of the Tribunal requires the services of a staff member with special skills in this field. The amount of documents concerned, the tasks to be fulfilled as well as their technical character make it necessary that these functions be discharged on a permanent basis. The Tribunal would not be able to carry out these functions with its current staff.

39. For these reasons, an additional post of archivist is proposed at the P-2 level. A chart comparing the post requirements for the previous periods to the requirements in 2003 is contained in annex IV.

### 3. Common staff costs

40. Common staff costs, comprising the various entitlements of staff, include pension contributions, medical insurance contributions and various allowances. As in previous years, the applicable appropriation has been computed applying the standard percentage of the total remuneration for the staff. An amount of $771,600 is proposed to meet the common staff costs for the established posts in the Registry in 2003.

### 4. General temporary assistance

41. The Tribunal employs temporary assistance personnel. For instance, upon receipt, written pleadings must be processed and duplicated for transmission to the judges and the parties to the case. In addition, the documentation needs to be translated, reformatted if necessary, in accordance with the Rules and the practice of the Tribunal. This involves a workload which has to be carried out within specific time limits and which cannot be met without substantial temporary assistance.

42. The appropriation proposed for general temporary assistance, other than for work related to cases, is $110,000. As in the past, a separate budget line for the Contingency has been established to cover expenses under the item related to cases (see annex VI).

### 5. Overtime

43. The nature of the work of the Tribunal makes it unavoidable that some staff are required to work beyond normal working hours, particularly during meetings. Overtime payments cannot always be replaced by compensatory time off, particularly in a small secretariat. Based on the experience gained to date, it has been possible to reduce the cost estimates for General Service staff overtime. The provision requested for 2003 is $35,000. This represents a decrease of $15,300 compared to the appropriations approved for 2002.

## C. Representation allowance

44. A representation allowance is payable to the President, the Registrar and the Deputy Registrar in accordance with the practice of the United Nations. The total amount proposed is $7,600, as in previous years.

## D. Official travel

45. This provision is to cover the costs of travel of the President and, as necessary, other judges and the Registrar and staff on official business of the Tribunal. The appropriation proposed for official travel is $90,700. This represents a decrease of $4,000 compared to the appropriation approved for 2002.

## E. Communications

46. The expenses for the communications of the Tribunal include costs of postage and courier services, local and long-distance telephone calls; facsimile services;

telex and other electronic means of communication, such as e-mail; audio (and possibly video) services; Internet; and access to databases.

47. The provision for communications includes the cost of enabling judges to communicate with the Registry and other judges from their homes by means of telephone, facsimile and networking facilities. It also includes the cost of leasing the necessary telephone lines to optimize efficiency in maintaining a web site, e-mail and Internet connections for the premises and through them for judges at their homes.

48. With the development of the computer network, a reduction in the estimates for communication costs is anticipated. The amount proposed for 2003 is $115,000. This represents a decrease of $31,000 compared to the appropriation approved for 2002.

## F. Supplies and materials

49. This provision is to cover the costs of office and other supplies, materials and services in the new premises. Based on the experience gained to date, the amount proposed is $65,000. This represents a decrease of $20,000 compared to the appropriation approved for 2002.

## G. External printing and binding

50. This provision is to cover the costs of producing and publishing documents and other material, such as judgments and pleadings of cases, and for widely disseminating other documentation such as the *Yearbook*, the annual report, the Rules of the Tribunal and regulations. In addition, there is a need for the Library to bind monographs and journals. On the basis of the experience gained to date, the amount proposed is $55,000. This represents a decrease of $9,600 compared to the appropriation approved for 2002.

## H. Temporary assistance for meetings

51. In line with the practice of other international judicial institutions, the Tribunal does not employ the personnel needed for conference services on a permanent basis. The provision covers emoluments and costs of travel of interpreters, revisers, translators, audio equipment operators and additional linguistic typists specially contracted for meetings, including hearings and judicial deliberations. The provision also covers the costs of other conference-related staff, such as courtroom clerks, messengers and meetings service personnel. The amount proposed takes into account the fact that not all personnel are readily available at the seat of the Tribunal.

52. Based on the experience gained to date, an amount of $100,000 is proposed. This represents a decrease of $29,100 compared to the appropriations approved for 2001 and 2002. As established in previous budgets, a separate provision has been made in the Contingency to cover expenses related to cases (see annex VI).

## I. Maintenance of premises, including facility management and contractual services

53. Since November 2000, the Tribunal has had a service contract with ThyssenKrupp HiServe GmbH for the maintenance of the premises. The contract includes the provision of services relating to the operation, management and maintenance of the premises such as cleaning, snow and ice removal, waste disposal, works related to the supply of water and energy, and gardening. The facility manager provides security services under this contract. The amount proposed for facility management services in 2003 is $474,400.

54. In addition to the facility management contract, maintenance of the building includes utilities (electricity, gas, water), as well as supplies and insurance costs. Minor repairs, as provided for in the Premises Agreement, also have to be carried out from time to time.

55. Furthermore, the Tribunal has to operate a highly sophisticated and modern building. Under the Premises Agreement, the technical equipment provided with the building (security, heating and cooling system, courtroom technology, electric installation, elevators, sprinkler system, ventilation, fire alarm systems, electrically operated doors, etc.) is required to be maintained according to the highest standard. During 2001, following the occupation of the new premises, the Tribunal had to progressively assume a large number of contracts for the maintenance of equipment, negotiated with various companies by the Finance Building Authority of Hamburg, which is in charge of the construction of the building. In preparing its budget proposals for 2002, the Tribunal had based itself on the limited experience of operating its premises for four months. The amount proposed for 2002 had been based on draft estimates provided by the Hamburg building authorities. Those estimates have proved to be insufficient (annex VIII).

56. An amount of $340,600 is therefore proposed to meet the costs of the services referred to in paragraphs 58 and 59 below. The total amount proposed under this item is $815,000.

## J. Rental and maintenance of equipment

57. It has proved more economical to rent or lease items of equipment instead of purchasing them. The costs of maintenance resulting from outright purchases are thus avoided. On the basis of the experience gained, the total amount proposed under this item is $200,000. This represents a decrease of $7,000 compared to the appropriation approved for 2002.

## K. Hospitality

58. No increase over the previous appropriation period is requested for hospitality requirements of the Tribunal. The amount proposed is $7,100.

## L. Special services (external audit)

59. This provision is to cover the costs of external auditing of the accounts of the Tribunal. In accordance with the Financial Regulations of the United Nations, which are applied mutatis mutandis, arrangements have been made for the accounts of the Tribunal to be audited by an external institution. For this purpose the Tribunal has appointed an external auditor. No increase over the previous year is envisaged. The amount proposed is $17,700.

## M. Library; procurement of books and publications

60. The availability of high-quality library facilities at its seat is indispensable for the effective operation of the Tribunal. The judges and the staff of the Registry, as well as States and entities which may appear as parties before the Tribunal, need to have at their disposal a comprehensive collection of literature on public international law, the law of the sea, maritime law, commercial law, mining law and environmental law. Given the scope of the jurisdiction of the Tribunal, the Library should also include materials on various non-legal topics.

61. The Meeting of States Parties has consistently emphasized the need for a well-equipped library at the Tribunal. The Seventh Meeting of States Parties, in 1997, recognized and endorsed the ongoing need during the first five years by appropriating the sum of $60,000 per year to meet the operational costs of the Library and $60,000 per year for the start-up costs of the Library. This appropriation for start-up costs will come to an end in 2002, leaving the Library with operational funds of $75,000.

62. The Library has acquired many of the publications that form the basis of a core collection in international law. The current collection includes nearly 2,600 monographs and 220 serial titles. Unfortunately, the annual cost of acquiring such materials does not remain constant, particularly with respect to serial publications. The funds that were originally adequate for the acquisition and maintenance of the collections are no longer adequate in view of the growing cost of acquiring such materials. Furthermore, there are still a significant number of out-of-print publications that should be acquired for the collections. If they are to be acquired, their costs will detract from the funding available for the purchase of current monographs and journals. In addition, the Library's publications come from all over the world and the associated costs, particularly shipping, are often quite significant. The Library has subscribed to various databases which are often more expensive than traditional paper-based resources. They provide, however, important and timely access to certain types of scientific and legal information.

63. For these reasons, an increase in the operational budget of the Library is proposed. The amount proposed for the procurement of books and publications for 2003 is $120,000.

## N. Miscellaneous services and charges (including bank charges)

64. The provision is to cover the costs of miscellaneous services needed by the Tribunal where such costs may not appropriately be charged to any of the specific headings of the budget. It includes such items as bank charges and adjustments for

currency fluctuations and for non-reimbursed taxes on purchases of the Tribunal. An amount of $20,000 is proposed, which represents a decrease of $5,000 compared to the appropriations approved for 2002.

### O. Training

65. Staff and judges must be trained in the use of the computer network and specialized software, which is continually updated for word-processing and database functions, including bibliographic and other information systems. In addition, language training is also required to promote proficiency in both official languages of the Tribunal as well as efficiency in the relations between the Tribunal and the host country. Since the Tribunal is part of the United Nations common system, staff and management training is essential to secure conformity with its norms and practices. The total provision proposed is $35,000.

## Part Three
## Non-recurrent expenditure

### A. Purchase of equipment

66. In the budgets for 2001 and 2002, provision was made to cover the substantial costs associated with the acquisition, configuration and setting up of a computer network in the new premises, with e-mail, Internet access and web-site capability. The system has been implemented and is operational.

67. The estimates of non-recurrent expenditures for 2003 are based on the requirements of the Tribunal in terms of "specialized" office equipment, software (data processing, storage and retrieval systems for archives, library and legal matters, etc.), hardware (server) and maintenance and development of the web site. The estimates take into account the experience of the Tribunal during the start-up period.

68. Account is also taken of the fact that there are additional requirements for storage facilities: fireproof cabinets, microfiche, filing cabinets, etc.

69. The total provision proposed for 2003 is $100,000.

### B. Purchase of special equipment

70. No amount is proposed under this budget line for 2003.

## Part Four
## Contingency
## (For case-related work of the Tribunal in 2003)

71. The Ninth Meeting of States Parties agreed to establish a Contingency provision for case-related expenses. Based on that decision, costs for six weeks of meetings, together with prorated related costs of hearings, deliberations and

rendering of orders and judgments, are again proposed for inclusion in the Contingency. The associated costs of travel of judges to deal with cases have also been included (annex VI).

72. A provision of $40,300 is requested to meet the compensation of two judges ad hoc for three weeks of meeting time and two and one half weeks for preparatory work.

73. The Contingency provision is detailed in annex VI and will only be used if the Tribunal meets to deal with cases. The total amount proposed is $987,900.

## Part Five
## Working Capital Fund

74. The Eighth Meeting of States Parties, in 1998, authorized the establishment of a Working Capital Fund.

75. The Working Capital Fund of the Tribunal serves two different purposes. It is intended mainly to ensure continuity of operation in the event of temporary shortfalls in funds, and also to provide the Tribunal with the necessary financial means to consider cases, in particular those involving urgent proceedings.

76. Generally, the level of a working capital fund is set as a percentage of the overall budget. For the purposes of the Tribunal, the percentage is approximately 8 per cent. On this basis, the Working Capital Fund of the Tribunal would be approximately $650,000.

77. As a consequence of the approved appropriations in previous budgets, the level of the Working Capital Fund currently stands at $650,000. Therefore, it is not proposed to make any further appropriation in 2003.

*Notes*

[1] For the purposes of the estimates, the rates of remuneration and other entitlements of the staff have been computed on the basis of the applicable rates of the United Nations common system using the 2003 standard costs Version 07 applicable to The Hague.

# Annex I

## Administrative expenses of the Tribunal, 1999-2003

**(In United States dollars)**

| | Objects of expenditure | Approved Budget for 1999 | Performance 1999 | Approved Budget 2000 | Performance 2000 | Approved Budget 2001 | Projected Performance 2001 | Approved Budget 2002 | Proposed Budget 2003 | fn | DIFFER./ INCREASE. | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **RECURRENT EXPENDITURE** | | | | | | | | | | | 1 |
| 2 | Remuneration of Judges | | | | | | | | | | | 2 |
| 3 | Annual allowances | 1,175,090 | 1,135,325 | 1,295,107 | 1,279,717 | 1,295,100 | 1,212,843 | 1,295,100 | 1,295,100 | [A] | 0 | 3 |
| 4 | Special allowances | 1,173,000 | 1,082,590 | 311,717 | 310,081 | 329,500 | 294,774 | 318,000 | 310,100 | [A] | -7,900 | 4 |
| 5 | Travel of Judges to sessions | 240,000 | 221,721 | 240,000 | 218,897 | 120,000 | 113,607 | 120,000 | 125,000 | | 5,000 | 5 |
| 6 | Judges' Pension Scheme | 29,167 | 3,837 | 16,666 | 18,669 | 15,400 | 35,259 | 75,000 | 165,800 | | 90,800 | 6 |
| 7 | Established posts | 2,197,700 | 2,125,018 | 2,413,725 | 1,895,179 | 2,523,900 | 1,986,560 | 2,187,700 | 2,249,700 | [B] | 62,000 | 7 |
| 8 | Common staff costs | 734,030 | 641,135 | 806,184 | 622,340 | 841,300 | 746,670 | 729,200 | 771,600 | [C] | 42,400 | 8 |
| 9 | General temporary assistance | 120,000 | 116,469 | 120,000 | 42,323 | 120,000 | 119,870 | 100,000 | 110,000 | | 10,000 | 9 |
| 10 | Overtime | 45,330 | 45,330 | 45,330 | 44,128 | 50,300 | 22,639 | 50,300 | 35,000 | | -15,300 | 10 |
| 11 | Representation allowance | 7,600 | 7,600 | 7,600 | 7,600 | 7,600 | 6,772 | 7,600 | 7,600 | | 0 | 11 |
| 12 | Official travel | 82,000 | 81,800 | 90,200 | 84,008 | 94,700 | 59,672 | 94,700 | 90,700 | | -4,000 | 12 |
| 13 | Communications | 151,000 | 120,586 | 151,000 | 87,380 | 146,000 | 80,017 | 146,000 | 115,000 | | -31,000 | 13 |
| 14 | Supplies and materials | 70,000 | 35,461 | 85,000 | 65,815 | 85,000 | 40,274 | 85,000 | 65,000 | | -20,000 | 14 |
| 15 | External printing and binding | 46,000 | 44,464 | 50,600 | 48,640 | 64,600 | 58,889 | 64,600 | 55,000 | | -9,600 | 15 |
| 16 | Temporary assistance for meetings | 307,000 | 303,267 | 129,091 | 117,537 | 129,100 | 80,825 | 129,100 | 100,000 | | -29,100 | 16 |
| 17 | Maintenance of premises (incl. Facility Management and contractual services) | 125,000 | 120,132 | 350,000 | 273,714 | 525,000 | 571,620 | 698,300 | 815,000 | [D] | 116,700 | 17 |
| 18 | Security (contractual services) | | | 137,135 | 23,426 | 150,000 | 118,902 | | | | | 18 |
| 19 | Rental & maintenance of equipment | 141,400 | 140,468 | 240,000 | 115,971 | 207,000 | 195,492 | 207,000 | 200,000 | | -7,000 | 19 |
| 20 | Hospitality | 6,500 | 4,534 | 7,100 | 4,603 | 7,100 | 6,884 | 7,100 | 7,100 | | 0 | 20 |
| 21 | Special services (external audit) | 13,000 | 13,000 | 15,400 | 13,000 | 15,400 | 13,100 | 17,700 | 17,700 | | 0 | 21 |
| 22 | Library - procurement of books and publications | 60,000 | 59,834 | 60,000 | 59,959 | 60,000 | 59,753 | 75,000 | 120,000 | | 45,000 | 22 |
| 23 | Start-up costs of library | 60,000 | 58,999 | 60,000 | 58,565 | 60,000 | 59,675 | 60,000 | 0 | | -60,000 | 23 |
| 24 | Misc. services & charges (incl. bank charges) | 50,000 | 31,797 | 25,000 | 16,842 | 25,000 | 18,148 | 25,000 | 20,000 | | -5,000 | 24 |
| 25 | Training | | | 15,400 | 15,397 | 30,000 | 24,840 | 30,000 | 35,000 | | 5,000 | 25 |
| 26 | | | | | | | | | | | | 26 |
| 27 | **NON-RECURRENT EXPENDITURE** | | | | | | | | | | | 27 |
| 28 | Hospitality (premises related) | | | 8,400 | 7,679 | 0 | | 0 | 0 | | 0 | 28 |
| 29 | Furniture and equipment | | | | | | | | | | | 29 |
| 30 | 1. Purchase of equipment | 125,000 | 124,488 | 230,000 | 185,838 | 248,000 | 225,568 | 310,000 | 100,000 | | -210,000 | 30 |
| 31 | 2. Purchase of special equipment | 25,000 | 19,861 | 17,000 | 13,887 | 27,000 | 20,645 | 30,800 | 0 | | -30,800 | 31 |
| 32 | | | | | 0 | | | | | | | 32 |
| 33 | **CONTINGENCY** | | | 679,364 | 493,565 | 863,900 | 729,998 | 894,300 | 987,900 | | 93,600 | 33 |
| 34 | | | | | | | | | | | | 34 |
| 35 | **WORKING CAPITAL FUND** | | 200,000 | 50,000 | 250,000 | 50,000 | 50,000 | 50,000 | 0 | | -50,000 | 35 |
| 36 | | | | | | | | | | | | 36 |
| 37 | **TOTAL** | **6,983,817** | **6,737,716** | **7,657,019** | **6,374,760** | **8,090,900** | **6,953,297** | **7,807,500** | **7,798,300** | | **-9,200** | 37 |

[a] See annex V.

[b] See annexes II and III.

[c] Common staff costs are computed at 34.3 per cent of established post costs (as per United Nations standard salary costs).

[d] See annex VIII.

# Annex II

## Professional staff of the Registry in 2003

| Level | Function | Number of posts | Standard costs (United States dollars) |
|---|---|---|---|
| ASG | Registrar | 1 | 149,039 |
| D - 2 | Deputy Registrar | 1 | 132,864 |
| P - 5 | Head of Administration and Management | 1 | 108,086 |
| P - 5 | Head of Conference and Linguistic Services | 1 | 108,086 |
| P - 4 | Librarian | 1 | 89,293 |
| P - 4 | Head of Budget and Finance | 1 | 89,293 |
| P - 4 | Translator / Reviser | 1 | 89,293 |
| P - 4 | Legal Officer | 2 | 178,585 |
| P - 3 | Legal Officer/Information | 1 | 69,751 |
| P - 3 | Systems Administrator/Database Manager | 1 | 69,751 |
| P - 3 | Translator / Reviser | 1 | 69,751 |
| P - 2 | Contributions Officer/Budget | 1 | 60,214 |
| P - 2 | Associate Legal Officer/Research | 1 | 60,214 |
| P - 2 | Administrative Officer (Support/Building Management) | 1 | 60,214 |
| **P - 2** | **Archivist** [a, b] | **1** | **32,200** |
| | Total (rounded) | 16 | 1,366,600 |

[a] New post.

[b] Budgeted at 50 per cent according to United Nations standard salary costs.

# Annex III

## General Service staff of the Registry in 2003

| Level | Function | Number of posts | Standard costs (United States dollars) |
|---|---|---|---|
| Principal level | | | |
| | Administrative Assistant (Contributions and Accounts) | 1 | 51,260 |
| | Computer Systems Assistant | 1 | 51,260 |
| | Personal Assistant to the President | 1 | 51,260 |
| | Personal Assistant to the Registrar | 1 | 51,260 |
| | Administrative Assistant (General Administration) | 1 | 51,260 |
| | Administrative/Building Coordinator | 1 | 51,260 |
| Other levels | | | |
| | Personnel Assistant | 1 | 38,372 |
| | Finance Assistant (Accounts Payable/Payroll) | 1 | 38,372 |
| | Senior Security Officer | 1 | 38,372 |
| | Information/Documentation Assistant | 1 | 38,372 |
| | Conference Service Assistant | 1 | 38,372 |
| | Secretary to Deputy Registrar | 1 | 38,372 |
| | Judiciary Support (Conference Typing Assistant) | 2 | 76,745 |
| | Pension/Tax/Social Security/Distribution Assistant | 1 | 38,372 |
| | Linguistic/Conference Secretary | 2 | 76,745 |
| | Security Officer/Driver | 1 | 38,372 |
| | Library/Documents Assistant | 1 | 38,372 |
| | Caretaker/Building Superintendent | 1 | 38,372 |
| | Receptionist | 1 | 38,372 |
| | Total (rounded) | 21 | 883,100 |

# Annex IV

## Comparison of post requirements

**POSTS**
**APPROVED FOR 1998**

| ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/1 | Total Professional and above | General Service (Principal level) | General Service (Other levels) | Total General Service | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1 | | 1 | 5 | 1 | 2 | 11 | 4 | 12 | 16 | 27 |

**POSTS**
**APPROVED FOR 1999**

| ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/1 | Total Professional and above | General Service (Principal level) | General Service (Other levels) | Total General Service | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1 | | 1 | 5 | 2 | 2 | 12 | 5 | 15 | 20 | 32 |

**POSTS**
**APPROVED FOR 2000**

| ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/1 | Total Professional and above | General Service (Principal level) | General Service (Other levels) | Total General Service | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1 | | 2 | 4 | 2 | 3 | 13 | 6 | 15 | 21 | 34 |

**POSTS**
**APPROVED FOR 2001**

| ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/1 | Total Professional and above | General Service (Principal level) | General Service (Other levels) | Total General Service | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1 | | 2 | 5 | 2 | 3 | 14 | 6 | 15 | 21 | 35 |

## POSTS
## APPROVED FOR 2002

| ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/1 | Total Professional and above | General Service (Principal level) | General Service (Other levels) | Total General Service | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1 | 0 | 2 | 5 | 3 | 3 | 15 | 6 | 15 | 21 | 36 |

## POSTS
## PROPOSED FOR 2003

| ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/1 | Total Professional and above | General Service (Principal level) | General Service (Other levels) | Total General Service | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1 | 0 | 2 | 5 | 3 | 4 | 16 | 6 | 15 | 21 | 37 |

# Annex V

## Remuneration of judges — judicial work not related to cases

(In United States dollars)

| | | |
|---|---|---|
| 1. Annual allowance | 160,000/3 = 53,333 x 20 | 1 066 667 |
| 2. Special allowance (20 days/based on 220 working days per annum) | 53,333/220 x 20 x 20 | 96 970 |
| 3. Subsistence allowance (28 days) | 176 x 1.4 x 28 x 20 | 137 984 |
| 4. Special allowance for preparatory work (10 days/based on 220 working days per annum), to be authorized by the President | 53,333/220 x 10 x 20 | 48 485 |
| 5. Subsistence allowance for preparatory work (7 days for 10 judges), to be authorized by the President | 176 x 1.4 x 7 x 10 | 17 248 |
| 6. President (including allowance and common costs) | 160,000 + (160,000 x 0.334) + 15,000 | 228 440 |
| 7. Vice-President's special allowance | | 9 400 |
| **Total (rounded)** | | **1 605 200** |
| Annual allowances (President and other judges) Total (items 1 and 6) | | 1 295 100 |
| Special allowances (including subsistence allowance) Total (items 2-5 and 7) | | 310 100 |

*Note*: The daily subsistence allowance is subject to change.

# Annex VI

## Remuneration of judges — Contingency

## Judicial work related to cases

(In United States dollars)

| | | | |
|---|---|---|---|
| 1. | Special allowance (42 days/based on 220 working days per annum)[a] | 53,333/220 x 42 x 20 | 203 636 |
| 2. | Subsistence allowance (42 days)[b] | 176 x 1.4 x 44 x 20 | 216 832 |
| 3. | Special allowance for preparatory work, to be authorized by the President (35 days/based on 220 working days per annum)[c] | 53,333/220 x 35 x 20 | 169 697 |
| 4. | Subsistence allowance for preparatory work, to be authorized by the President (17.5 days for 10 judges)[d] | 176 x 1.4 x 17.5 x 10 | 43 120 |
| 5. | Travel of judges (including two judges ad hoc) | | 135 000 |
| 6. | Compensation for two judges ad hoc[e] | | 40 267 |
| | **Total (rounded)** | | **808 600** |
| **Temporary assistance** | | | |
| 7. | Temporary assistance for meetings | | 150 000 |
| 8. | General temporary assistance (verbatim reporters) | | 29 300 |
| | **Grand total (rounded)** | | **987 900** |

*Note*: The daily subsistence allowance is subject to change.

[a] 6 weeks based on 7 days.

[b] 6 weeks based on 7 days plus travel days.

[c] 5 weeks based on 7 days (based on ratio determined by the MoSP).

[d] 2.5 weeks based on 7 days.

[e] Includes 38.5 days of Annual Allowance, 21 days of Special Allowance, 17.5 days of Special Allowance for preparatory work, 21 days of Subsistence Allowance.

# Annex VII

## Judges' Pension Scheme

(In United States dollars)

| | |
|---|---|
| Pension per annum for one retired judge and two surviving spouses | 45 828 |
| Contingent provision for four judges[a] | 120 000 |
| **Total (rounded)** | **165 800** |

[a] Pending the outcome of the election of the judges, a provision for four judges has been included ($120,000). This provision could be revised on the basis of the results of the election.

# Annex VIII

## Maintenance of premises in 2003

| | | *Euros*[a] | *United States dollars* |
|---|---|---|---|
| 1. | Facilities management | | |
| | Management of premises | 65 534 | 56 398 |
| | Infrastructure services | 341 933 | 294 262 |
| | Security services (24 hours) | 135 922 | 116 972 |
| | System licences for facilities management and technical support | 7 880 | 6 781 |
| | **Subtotal** | **551 269** | **474 413** |
| 2. | Maintenance supplies | 15 000 | 12 908 |
| 3. | Utilities (electricity, gas and water) | 134 339 | 115 610 |
| 4. | Maintenance contracts | 170 540 | 146 765 |
| 5. | Contents and third-party liability insurance | 25 935 | 22 319 |
| 6. | Minor repairs (maximum of €1,000 each)[b] | 50 000 | 43 029 |
| | **Total (rounded)** | **947 100** | **815 000** |

[a] Rate of exchange US$1 = €1.162.
[b] As per Premises Agreement.